

# Project: 020700 - Fleet Equipment

<b>Category:</b>	Special	<b>Project Type:</b>	Equipment	<b>Project Manager:</b>	Chip Taylor
<b>Year Identified:</b>	1996	<b>Project Phase:</b>	Ongoing	<b>Project Coordinator:</b>	Douglas Belcher
<b>Est. Completion Year:</b>	Ongoing	<b>Department:</b>	E90 - Public Works	<b>Fund - Sub-Fund:</b>	595-100 - General Services - Fleet Services

**Project Description/Scope/Purpose:**

This account funds the replacement of fleet equipment over the next twenty years. Replacement amounts are based on a detailed replacement schedule, reviewed annually, that considers equipment useful life, replacement value, and current condition. Equipment includes all rolling stock from large equipment (e.g. Fire Apparatus) to small equipment like trailers and riding mowers. Each replacement evaluates alternative fuel options (like electric vehicles) prior to procurement.

**Project Evaluation and Analysis:**

Funding the replacement equipment over the twenty year resource allocation plan smooths out the one time impact of replacements, and allows for disciplined management of the replacement of equipment.

**Fiscal Impact:**

The Fleet Equipment account is funded in the Fleet Services sub-fund of the General Services Fund. Revenue comes from internal service charges distributed to each City operating program that utilizes fleet equipment, based on the type of equipment used.

**Funding Sources:**

General Services - Fleet Services SubFund

**Plans and Goals:**

- SN - Safety and Noise - SN-5: Effective Fire Service Response System
- SN - Safety and Noise - SN-4: Public Confidence in Police Services
- SN - Safety and Noise - SN-6: Effective Emergency Response Capability

**Project Financial Summary**

	Project Costs	Revenues	Transfers In	Operating Costs
Prior Actual	35,907,322	54,000	30,503	-
2019 - 20	5,530,940	(4,000)	39,497	-
2020 - 21	2,631,145	-	-	-
2021 - 22	1,901,279	-	-	-
2022 - 23	3,911,657	-	-	-
2023 - 24	1,603,126	-	-	-
2024 - 25	2,227,120	-	-	-
2025 - 26	1,354,659	-	-	-
2026 - 27	1,507,975	-	-	-
2027 - 28	1,126,194	-	-	-
2028 - 29	2,602,417	-	-	-
2029 - 30	2,918,867	-	-	-
2030 - 31	4,449,441	-	-	-
2031 - 32	818,919	-	-	-
2032 - 33	1,225,759	-	-	-
2033 - 34	3,724,891	-	-	-
2034 - 35	2,701,440	-	-	-
2035 - 36	2,291,383	-	-	-
2036 - 37	2,623,146	-	-	-
2037 - 38	3,001,879	-	-	-
2038 - 39	2,923,487	-	-	-
2039 - 40	2,327,319	-	-	-
<b>20 Year Total</b>	<b>47,872,103</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Grand Total</b>	<b>89,310,365</b>	<b>50,000</b>	<b>70,000</b>	<b>-</b>